



# **Fiscal Year 2010 Year-End Budget Adjustments**

May 25, 2011



## General Fund

FY 2010 Expenditures and Encumbrances by Department		
Department	Pre-Audit Actual <sup>1</sup>	Budget Adjustment
City Comptroller	\$ 11,007,391	\$ 273,563
Ethics Commission	955,785	25,635
Financial Management	3,953,512	193,941
Human Resources	2,555,955	53,994
Independent Budget Analyst	1,586,611	79,964
Mayor and Chief Operating Officer	718,860	63,821
Personnel	6,297,981	17,267
Storm Water	45,773,706	4,775,162

<sup>1</sup> These are estimates as of May 18, 2011, final amounts will be in FY2011 CAFR.

## Non-General Funds

FY 2010 Expenditures and Encumbrances by Fund		
Fund	Pre-Audit Actual <sup>1</sup>	Budget Adjustment
QUALCOMM Stadium Operating	\$ 20,528,969	\$ 1,197,991
Underground Surcharge	15,421,062	1,981,789
Central Stores	39,588,728	15,332,560
Publishing Services	5,661,177	75,798

<sup>1</sup> These are estimates as of May 18, 2011, final amounts will be in FY2011 CAFR.



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Questions?